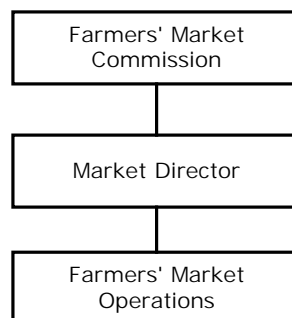


60 Farmers' Market Fund-At a Glance

Vision	To be the best Farmers' Market in the southeast, unique in its diversity.																																																		
Mission	Through a collaboration of government and local owner-operators, the Davidson County Farmers' Market provides: a diverse collection of the freshest, highest-quality foods available; service to customers that is second to none; and products that provide a good value for the dollar; in an atmosphere that provides a unique shopping experience with an emphasis on Tennessee.																																																		
Budget Summary	<table> <tr> <th></th><th><u>2000-01</u></th><th><u>2001-02</u></th><th><u>2002-03</u></th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Farmers' Market Fund</td><td><u>\$1,026,023</u></td><td><u>\$1,122,671</u></td><td><u>\$1,099,329</u></td></tr> <tr> <td>Total Expenditures</td><td><u>\$1,026,023</u></td><td><u>\$1,122,671</u></td><td><u>\$1,099,329</u></td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, & Fees</td><td>\$742,435</td><td>\$819,997</td><td>\$840,872</td></tr> <tr> <td>Other Governments</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Other Program Revenue</td><td><u>23,000</u></td><td><u>42,966</u></td><td><u>0</u></td></tr> <tr> <td>Total Program Revenue</td><td>\$765,435</td><td>\$862,963</td><td>\$840,872</td></tr> <tr> <td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Transfers</td><td><u>260,588</u></td><td><u>259,708</u></td><td><u>258,457</u></td></tr> <tr> <td>Total Revenues</td><td><u>\$1,026,023</u></td><td><u>\$1,122,671</u></td><td><u>\$1,099,329</u></td></tr> </table>		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				Farmers' Market Fund	<u>\$1,026,023</u>	<u>\$1,122,671</u>	<u>\$1,099,329</u>	Total Expenditures	<u>\$1,026,023</u>	<u>\$1,122,671</u>	<u>\$1,099,329</u>	Revenues and Transfers:				Charges, Commissions, & Fees	\$742,435	\$819,997	\$840,872	Other Governments	0	0	0	Other Program Revenue	<u>23,000</u>	<u>42,966</u>	<u>0</u>	Total Program Revenue	\$765,435	\$862,963	\$840,872	Non-program Revenue	0	0	0	Transfers	<u>260,588</u>	<u>259,708</u>	<u>258,457</u>	Total Revenues	<u>\$1,026,023</u>	<u>\$1,122,671</u>	<u>\$1,099,329</u>		
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Positions	Total Budgeted Positions	7	8																																																
Contacts	Farmers' Market Director: Jim Cupit email: jim.cupit@nashville.gov Financial Manager: Gipson Groom email: gipson.groom@nashville.gov 900 8 th Avenue North 37208 Phone: 880-2001 FAX: 880-2000																																																		

Organizational Structure



60 Farmers' Market Fund-At a Glance

Budget Highlights FY 2003

• Information Systems billings	\$4,613
Total	<u>\$4,613</u>

Overview

FARMERS' MARKET OPERATIONS

Farmers' Market operates a quality market with high standards of cleanliness, security, and product offering and continues as a self-supporting enterprise fund by means of efficient revenue generation and expenditure control.

60 Farmers' Market Fund-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
FARMERS' MARKET OPERATIONS					
1. To operate as an Enterprise Fund at or above a break-even point.	Monthly results presented to our board. Yearly revenue results presented by the external auditors	\$1,026,023	\$1,091,637	\$1,122,671	\$1,099,329
2. To maintain a clean and safe market for our vendors and the public in general.	Cost for the daily review of the cleanliness of the market. Daily security reports are presented to the operations manager and director*	\$339,052	\$308,408	\$356,699	\$368,800

60 Farmers' Market Fund-Financial

Farmer's Market
Farmer's Market Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	219,052	213,018	231,135	236,800
Fringe Benefits	57,304	58,393	58,623	67,800
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	276,356	271,411	289,758	304,600
OTHER SERVICES:				
Utilities	174,852	188,517	199,500	207,900
Professional Services	772	0	772	0
Purchased Services	168,625	163,063	174,189	179,600
Travel	180	72	180	0
Communications	103	11	103	100
Printing	0	48	0	0
Advertising & Promotion	30,800	84,467	100,000	100,000
Subscriptions	506	325	506	0
Tuition, Reg., & Membership Dues	700	0	700	700
Repairs & Maintenance Services	14,931	23,607	14,931	14,000
Internal Service Fees	4,654	5,723	4,454	9,029
TOTAL OTHER SERVICES	396,123	465,833	495,335	511,329
OTHER EXPENSE:				
Supplies and Materials	21,643	26,482	21,843	21,900
Misc. Other Expenses & Payments	165	1,670	165	200
Fixed Charges	2,293	2,523	2,293	2,400
Licenses, Permits, & Fees	395	547	395	400
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	24,496	31,222	24,696	24,900
PENSION, ANNUITY, DEBT, & OTHER COSTS	260,588	297,079	259,708	258,500
EQUIPMENT, BUILDINGS, & LAND	68,460	0	53,174	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	1,026,023	1,065,545	1,122,671	1,099,329
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	1,026,023	1,065,545	1,122,671	1,099,329

60 Farmers' Market Fund-Financial

Farmer's Market
Farmer's Market Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	742,435	826,316	819,997	840,872
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	742,435	826,316	819,997	840,872
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	194	0	0
Use of Money or Property	23,000	42,721	42,966	0
Subtotal Other Program Revenue	23,000	42,915	42,966	0
TOTAL PROGRAM REVENUE	765,435	869,231	862,963	840,872
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	260,588	260,588	259,708	258,457
TOTAL REVENUE AND TRANSFERS	1,026,023	1,129,819	1,122,671	1,099,329

60 Farmers' Market Fund-Financial

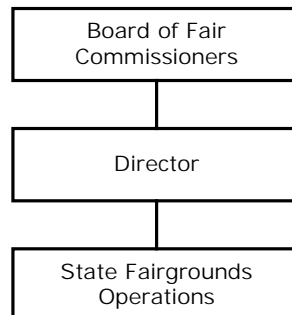
Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

	Class	Grade	FY 2001		FY 2002		FY 2003	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
60 Farmers' Market - Fund 60152								
Director of Farmers Mkt	07112	NS	1	1.0	1	1.0	1	1.0
Finance Mgr - Farmers Mkt	07709	NS	1	1.0	1	1.0	1	1.0
Office Assistant 1	07747	GS03	0	0.0	1	1.0	0	0.0
Office Support Spec 1	10123	SR07	0	0.0	0	0.0	1	1.0
Operations Mgr - Farmers Mkt	07708	NS	1	1.0	1	1.0	1	1.0
Sanitarian	04130	NS	4	3.0	4	5.0	4	3.5
Total Positions & FTE			7	6.0	8	9.0	8	7.5

62 State Fair Fund-At a Glance

Vision	To perform administrative and fiscal duties relative to the Tennessee State Fair and fairgrounds, operating on a year-round basis under the volunteer five-member Metropolitan Board of Fair Commissioners. The Board is authorized to collect and disperse its own revenue.																																																		
Mission	The mission is to be a major venue for agricultural, exhibition, entertainment, cultural, and educational uses for the purposes of enhancing the economic and social benefits to the residents and visitors to the Middle Tennessee region. Of primary importance is the staging of the annual Tennessee State Fair that showcases agriculture, commerce, technology, and industry of the region and provides quality educational and entertainment opportunities for its patrons.																																																		
Budget Summary	<table> <tr> <th></th><th><u>2000-01</u></th><th><u>2001-02</u></th><th><u>2002-03</u></th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>State Fair Fund</td><td>\$9,116,185</td><td>\$3,803,964</td><td>\$3,816,367</td></tr> <tr> <td>Total Expenditures</td><td>\$9,116,185</td><td>\$3,803,964</td><td>\$3,816,367</td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, & Fees</td><td>\$3,944,000</td><td>\$3,403,214</td><td>\$3,768,600</td></tr> <tr> <td>Other Governments</td><td>12,000</td><td>0</td><td>0</td></tr> <tr> <td>Other Program Revenue</td><td>175,600</td><td>400,750</td><td>175,300</td></tr> <tr> <td>Total Program Revenue</td><td>\$4,131,600</td><td>\$3,803,964</td><td>\$3,943,900</td></tr> <tr> <td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Transfers</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Revenues</td><td>\$4,131,600</td><td>\$3,803,964</td><td>\$3,943,900</td></tr> </table>		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				State Fair Fund	\$9,116,185	\$3,803,964	\$3,816,367	Total Expenditures	\$9,116,185	\$3,803,964	\$3,816,367	Revenues and Transfers:				Charges, Commissions, & Fees	\$3,944,000	\$3,403,214	\$3,768,600	Other Governments	12,000	0	0	Other Program Revenue	175,600	400,750	175,300	Total Program Revenue	\$4,131,600	\$3,803,964	\$3,943,900	Non-program Revenue	0	0	0	Transfers	0	0	0	Total Revenues	\$4,131,600	\$3,803,964	\$3,943,900		
	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>																																																
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Total Revenues	\$4,131,600	\$3,803,964	\$3,943,900																																																
Positions	Total Budgeted Positions	19	19																																																
Contacts	State Fair Director: Rob Clifton email: rob.clifton@nashville.gov Financial Manager: Howell Townes email: howell_townes@metro.nashville.org Box 40208 37204 Phone: 862-8980 FAX: 862-8992																																																		

Organizational Structure



62 State Fair Fund-At a Glance

Budget Highlights FY 2003

• Information Systems billings	\$17,103
• 800 MHz radio cost reductions	-4,700
Total	<u>\$12,403</u>

Overview

STATE FAIRGROUNDS OPERATIONS

The State Fair has a five-member Board of Fair Commissioners that oversees the operation of the Tennessee State Fairgrounds on a year-around basis. The Tennessee State Fairgrounds consists of approximately

117 acres about 3 miles south of downtown Nashville, just a few blocks away from Interstate 65 and the 440 Parkway. It puts on the profitable Tennessee State Fair Flea Market for one weekend each month during all 12 months of the year. It also produces the annual ten-day Tennessee State Fair every September. The buildings on the Tennessee State Fairgrounds are rented for various events on a year-round basis, with the rental and set up of tables and chairs available. The Sports Arena is rented for professional wrestling matches most Saturday nights. The 5/8 mile race track and accompanying 14,500-person grandstand on the Fairgrounds has the NASCAR Weekly Racing Series most Saturday nights during racing season.

62 State Fair Fund-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
STATE FAIRGROUNDS OPERATIONS					
1. Increase rental income paid to the Tennessee State Fair from racing (includes monster trucks during the annual ten-day Fair).	Rental income received by the Tennessee State Fair for racing (includes monster trucks during the annual ten-day Fair)	\$188,000	\$16,145	\$11,000	\$210,000
2. Increase booth rental income from the monthly Flea Market.	Flea Market booth rental revenue received by the Tennessee State Fair	\$1,500,000	\$1,189,868	\$1,231,214	\$1,350,000
3. Increase attendance at the annual ten-day Tennessee State Fair.	Attendance for the annual ten-day Tennessee State Fair	200,000	181,000	200,000	200,000

62 State Fair Fund-Financial

State Fair Board
State Fair Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	810,550	833,820	805,738	909,264
Fringe Benefits	194,105	166,276	154,551	183,200
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	1,004,655	1,000,096	960,289	1,092,464
OTHER SERVICES:				
Utilities	475,900	442,144	498,950	417,800
Professional Services	157,000	407,827	431,000	314,500
Purchased Services	578,200	492,980	487,550	458,900
Travel	4,775	2,279	3,975	6,500
Communications	13,300	10,111	18,500	27,300
Printing	30,500	21,461	25,300	21,200
Advertising & Promotion	305,000	278,118	280,000	270,000
Subscriptions	850	247	600	300
Tuition, Reg., & Membership Dues	5,000	5,502	6,700	4,600
Repairs & Maintenance Services	144,200	152,017	131,500	126,500
Internal Service Fees	72,000	63,744	48,300	60,703
TOTAL OTHER SERVICES	1,786,725	1,876,430	1,932,375	1,708,303
OTHER EXPENSE:				
Supplies and Materials	383,050	202,909	184,500	165,600
Misc. Other Expenses & Payments	1,650	1,513	1,650	1,100
Fixed Charges	159,100	119,059	142,800	141,800
Licenses, Permits, & Fees	3,600	915	2,350	2,100
Taxes	125,000	0	0	0
Grant Contributions & Awards	185,000	180,229	185,000	185,000
TOTAL OTHER EXPENSE	857,400	504,625	516,300	495,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	450,000	303,433	375,000	500,000
EQUIPMENT, BUILDINGS, & LAND	4,997,405	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	9,096,185	3,684,584	3,783,964	3,796,367
TRANSFERS TO OTHER FUNDS & UNITS:	20,000	20,000	20,000	20,000
TOTAL EXPENSE AND TRANSFERS	9,116,185	3,704,584	3,803,964	3,816,367

62 State Fair Fund-Financial

State Fair Board
State Fair Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	3,944,000	3,306,163	3,403,214	3,768,600
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	3,944,000	3,306,163	3,403,214	3,768,600
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	12,000	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	12,000	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	1,997	0	0
Use of Money or Property	175,600	488,949	400,750	175,300
Subtotal Other Program Revenue	175,600	490,946	400,750	175,300
TOTAL PROGRAM REVENUE	4,131,600	3,797,109	3,803,964	3,943,900
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	1,755	0	0
TOTAL NON-PROGRAM REVENUE	0	1,755	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	4,131,600	3,798,864	3,803,964	3,943,900

62 State Fair Fund-Financial

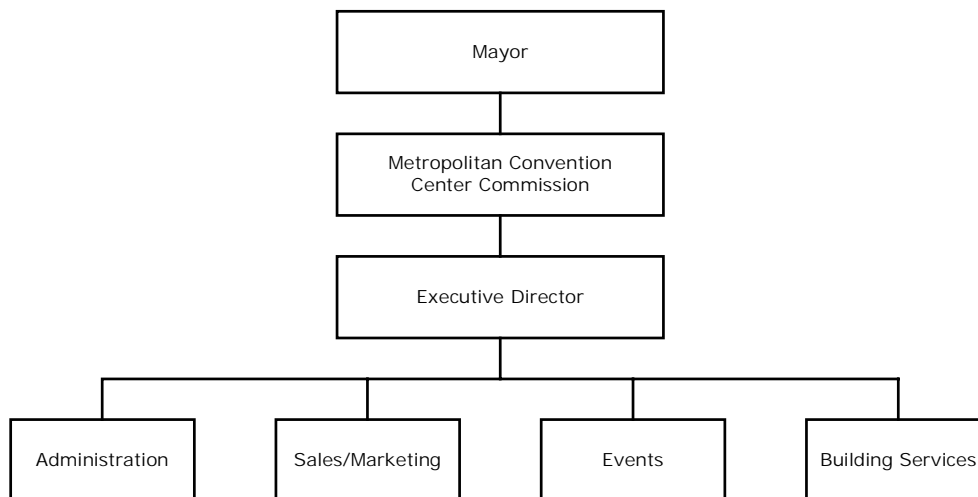
Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003		
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	
62 State Fair - Fund 60156									
Administrative Specialist	07720	SR11	2	2.0	2	2.0	2	2.0	
Bldg Maint Supt	00842	TS13	1	1.0	1	1.0	0	0.0	
Building Maint Supv	07256	TS11	0	0.0	0	0.0	1	1.0	
Facility Coordinator	07040	SR11	1	1.0	1	1.0	1	1.0	
Fair Director	01980	NS	1	1.0	1	1.0	1	1.0	
Finance Officer 3	10152	SR12	1	1.0	1	1.0	1	1.0	
Maint & Repair Supv	07327	TS08	1	1.0	1	1.0	1	1.0	
Maint & Repair Worker 1	02799	TG03	4	4.0	4	4.0	4	4.0	
Maint & Repair Worker 2	07328	TG04	3	3.0	1	1.0	1	1.0	
Maint & Repair Worker 3	07329	TG06	1	1.0	3	3.0	3	3.0	
Office Support Rep 1	10120	SR04	1	1.0	1	1.0	1	1.0	
Office Support Rep 3	10122	SR06	1	1.0	1	1.0	1	1.0	
Office Support Spec 1	10123	SR07	2	2.0	2	2.0	2	2.0	
Total Positions & FTE			19	19.0	19	19.0	19	19.0	
Seasonal/Part-time/Temporary	09020	NS				450	150.0	450	150.0
Grand Total Positions & FTE			19	19.0	469	169.0	469	169.0	

63 Convention Center Fund-A Glance

Mission	To generate economic impact in the Nashville and Middle Tennessee area through the presentation of well-served events in the facility. Economic impact is defined as the direct and indirect financial benefit to the area through delegate and attendee spending in hotels, restaurants, attractions, transportation, etc.			
Budget Summary		2000-01	2001-02	2002-03
	Expenditures and Transfers:			
	Convention Center Fund	\$5,206,994	\$5,259,521	\$5,280,474
	Total Expenditures	\$5,206,994	\$5,259,521	\$5,280,474
	Revenues and Transfers:			
	Charges, Commissions, & Fees	\$3,932,660	\$4,100,146	\$4,021,031
	Other Governments	0	0	0
	Other Program Revenue	72,000	96,000	96,000
	Total Program Revenue	\$4,004,660	\$4,196,146	\$4,117,031
	Non-program Revenue	0	0	0
Transfers	1,202,334	1,163,375	1,163,443	
Total Revenues	\$5,206,994	\$5,359,521	\$5,280,474	
Positions	Total Budgeted Positions	57	57	57
Contacts	Executive Director: Teresa Horton		email: teresa.horton@nashville.org	
	Financial Manager: Same as above		email: Same as above	
	601 Commerce Street 37203-3724	Phone: 742-2002	FAX: 742-2014	

Organizational Structure



63 Convention Center Fund-A Glance

Budget Highlights FY 2003

• Information Systems billings	\$20,953
Total	<u>\$20,953</u>

Overview

CONVENTION CENTER

The mission of the Nashville Convention Center is to generate economic impact in Nashville and Middle Tennessee through the presentation of well-served events. Since the Center's opening in January of 1987, the Nashville Convention Center has brought in excess of 900 million dollars to the Nashville economy. The Convention Center's primary clients are trade shows, conventions, corporate meetings, consumer shows, and food and beverage functions. The Center generates revenue by renting the facility and charging for ancillary services to our clients. Ancillary services include food and beverage, audiovisual, telecommunications, utility services, staging equipment, security, emergency medical technicians, and refuse disposal. The revenue generated by the facility covers a large majority of the expenses incurred from the operations of the facility. The portion of the facility's annual expenses that are not covered by the Convention Center's revenue are subsidized by the local area Hotel/Motel tax. The Convention Center makes a special effort to minimize the subsidy needed from the Hotel/Motel tax each year by maximizing the revenues received from the events held in the facility, as well as controlling operating expenses each year.

ADMINISTRATION

Under the direction of the Metropolitan Convention Center Commission, the Administration Department is responsible for the overall management, fiscal control, and development of a philosophy of management for the Nashville Convention Center and serves as the liaison with the Metropolitan Convention Center Commission.

SALES/MARKETING

Under the direction of the Director of Sales/Marketing, the Sales/Marketing Department is responsible for solicitation and scheduling of events within the Nashville Convention Center. Specific goals include achievement of economic impact for Nashville and the Middle Tennessee area, maintenance of high occupancy levels in the exhibit hall and meeting rooms, rental sales for the current and future years, and cash rent for the operating fiscal year. Emphasis is placed on booking events that meet a higher priority defined as events utilizing exhibit halls and major blocks of hotel rooms.

EVENTS

Under the direction of the Director of Events, the Event Services Department is responsible for the logistical coordination and service of all events held within the Nashville Convention Center. Also, included under Event Services is administration of the following contracts: Audio-Visual, Communications/Technology, Event Security, Emergency Medical Services, Linen Services, Refuse Disposal, Temporary Labor, and Uniform Cleaning. The Event Services Department acts as a liaison between show management, exhibitors, service contractors, and all Nashville Convention Center Departments.

BUILDING SERVICES

Under the direction of the Director of Operations, the Building Services Department is responsible for the administration, scheduling, and fiscal control of the Engineering Department. Also, included under the Building Services Department is the administration of the Nashville Convention Center's housekeeping and landscaping contracts.

63 Convention Center Fund-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
SALES/MARKETING					
1. Generate economic impact on the Nashville and Middle Tennessee areas and increase revenue for the Center through increased sales activities by targeting certain types of conventions and trade shows.	a. Total attendance for all events	417,650	392,817	377,391	371,904
	b. Total revenue realized	\$4,004,660	\$4,056,856	\$4,196,146	\$4,117,031
	c. Total economic impact	\$90,000,000	\$80,400,000	\$87,000,000	\$88,600,000
EVENTS					
1. Provide service for each and every event in such a way as to encourage clients and participants to return to the Nashville Convention Center.	a. Total events	355	378	352	345
	b. Total event days	506	729	620	665
	c. Support revenue (telephone, equipment, labor, food and beverage, advertising, utilities)	\$2,136,024	\$2,037,295	\$2,084,944	\$2,115,157
BUILDING SERVICES					
1. Perform guidance in the operations of the Nashville Convention Center to insure adequate performance in all daily functions.	a. Subsidy required from hotel/motel tax	\$1,202,334	\$1,111,044	\$1,063,375	\$1,128,002
	b. Percentage of occupancy rate for Nashville Convention Center	79	79	80	80

63 Convention Center Fund-Financial

Convention Center
Convention Center Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	1,789,490	1,621,293	1,855,392	1,872,985
Fringe Benefits	458,564	397,149	396,555	451,200
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	2,248,054	2,018,442	2,251,947	2,324,185
OTHER SERVICES:				
Utilities	909,935	968,921	933,370	1,024,900
Professional Services	50,500	117,912	132,252	122,200
Purchased Services	867,047	926,716	867,166	787,400
Travel	61,574	29,791	46,408	49,800
Communications	64,450	10,910	62,978	20,300
Printing	39,750	44,015	36,320	40,800
Advertising & Promotion	236,170	242,644	195,050	169,900
Subscriptions	1,915	1,794	2,100	2,300
Tuition, Reg., & Membership Dues	45,423	47,816	45,733	46,500
Repairs & Maintenance Services	199,593	350,025	200,653	254,800
Internal Service Fees	33,436	126,380	31,736	98,389
TOTAL OTHER SERVICES	2,509,793	2,866,924	2,553,766	2,617,289
OTHER EXPENSE:				
Supplies and Materials	182,065	196,679	212,805	226,100
Misc. Other Expenses & Payments	0	56,471	0	0
Fixed Charges	66,257	69,626	70,678	73,600
Licenses, Permits, & Fees	1,275	1,217	1,375	1,400
Taxes	0	0	0	0
Grant Contributions & Awards	8,950	13,011	8,950	12,900
TOTAL OTHER EXPENSE	258,547	337,004	293,808	314,000
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	1,190,480	0	0
EQUIPMENT, BUILDINGS, & LAND	190,600	0	160,000	25,000
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	5,206,994	6,412,850	5,259,521	5,280,474
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	5,206,994	6,412,850	5,259,521	5,280,474

63 Convention Center Fund-Financial

Convention Center
Convention Center Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	3,932,660	3,773,742	4,100,146	4,021,031
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	3,932,660	3,773,742	4,100,146	4,021,031
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	4,174	0	0
Use of Money or Property	72,000	106,990	96,000	96,000
Subtotal Other Program Revenue	72,000	111,164	96,000	96,000
TOTAL PROGRAM REVENUE	4,004,660	3,884,906	4,196,146	4,117,031
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	(315)	0	0
TOTAL NON-PROGRAM REVENUE	0	(315)	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	1,202,334	1,202,334	1,163,375	1,163,443
TOTAL REVENUE AND TRANSFERS	5,206,994	5,086,925	5,359,521	5,280,474

63 Convention Center Fund-Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

	Class	Grade	FY 2001		FY 2002		FY 2003	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
63 Convention Center - Fund 60162								
Accountant 4	7239	GS11	1	1.0	0	0.0	0	0.0
Admin Services Officer 3	7244	GS09	1	1.0	0	0.0	0	0.0
Admin Services Officer 4	7245	GS11	1	1.0	0	0.0	0	0.0
Bldg Maint Supv	7256	TS11	0	0.0	1	1.0	1	1.0
CC Accounts Payable Clerk	7269	GS05	1	1.0	0	0.0	0	0.0
CC Acct Receivable Clerk	7770	GS05	1	1.0	0	0.0	0	0.0
CC Bldg Maint Supt	6723	GS11	1	1.0	0	0.0	0	0.0
CC Business Manager	6752	GS12	1	1.0	0	0.0	0	0.0
CC Event Coordinator	7270	GS10	3	3.0	0	0.0	0	0.0
CC Event Coordinator Senior	7271	GS11	1	1.0	0	0.0	0	0.0
CC Event Services Mgr	7007	GS12	1	1.0	0	0.0	0	0.0
CC Facility Worker	7000	WG02	1	1.0	0	0.0	0	0.0
CC Lead Maint Mech	6730	WL08	3	3.0	0	0.0	0	0.0
CC Lead Maint Mechanic Senior	7272	WL09	1	1.0	0	0.0	0	0.0
CC Marketing Coord	6758	GS07	1	1.0	0	0.0	0	0.0
CC Operations Manager	6705	GS12	1	1.0	0	0.0	0	0.0
CC Receptionist	6755	GS03	2	2.0	0	0.0	0	0.0
CC Sales Director	6706	GS12	1	1.0	0	0.0	0	0.0
CC Sales Manager	6763	GS10	3	3.0	0	0.0	0	0.0
CC Sales Manager Senior	7273	GS11	1	1.0	0	0.0	0	0.0
CC Secretary 1	7275	GS05	2	2.0	0	0.0	0	0.0
CC Secretary 2	6759	GS06	1	1.0	0	0.0	0	0.0
CC Security Coordinator	6716	GS09	1	1.0	0	0.0	0	0.0
CC Security Guard	6984	GS03	6	3.6	0	0.0	0	0.0
CC Security Officer	7005	GS04	4	4.0	0	0.0	0	0.0
CC Security Officer Senior	7276	GS05	1	1.0	0	0.0	0	0.0
CC Set Up Leader	6733	WL06	5	5.0	0	0.0	0	0.0
CC Set Up Leader Senior	7277	WL07	1	1.0	0	0.0	0	0.0
CC Tech Service Coord	6719	GS09	2	2.0	0	0.0	0	0.0
CC Telephone Operator	6986	GS01	6	3.0	0	0.0	0	0.0
Cvn Ctr Accountant	6762	SR12	0	0.0	1	1.0	1	1.0
Cvn Ctr Accounts Payable Clerk	7269	SR06	0	0.0	1	1.0	1	1.0
Cvn Ctr Accts Recv Clerk	7770	SR06	0	0.0	1	1.0	1	1.0
Cvn Ctr Ambassador 1	6986	SR03	0	0.0	6	5.5	6	5.5
Cvn Ctr Ambassador 2	6755	SR04	0	0.0	2	2.0	2	2.0
Cvn Ctr Assoc Dir Sales/Mkt	7273	SR13	0	0.0	1	1.0	1	1.0
Cvn Ctr Dir	6694	DP02	0	0.0	1	1.0	1	1.0
Cvn Ctr Dir	6694	GS14	1	1.0	0	0.0	0	0.0
Cvn Ctr Dir of Administration	6752	SR14	0	0.0	1	1.0	1	1.0
Cvn Ctr Dir of Events	7007	SR14	0	0.0	1	1.0	1	1.0
Cvn Ctr Dir of Sales/Marketing	6706	SR14	0	0.0	1	1.0	1	1.0
Cvn Ctr Director of Operations	6705	SR13	0	0.0	1	1.0	1	1.0
Cvn Ctr Event Mgr	7270	SR10	0	0.0	3	3.0	3	3.0
Cvn Ctr Event Mgr Sr	7271	SR11	0	0.0	1	1.0	1	1.0
Cvn Ctr Exec Asst	10157	SR10	0	0.0	1	1.0	1	1.0
Cvn Ctr HR Coordinator	10170	SR12	0	0.0	1	1.0	1	1.0
Cvn Ctr Lead Maint Mechanic	6730	TL09	0	0.0	3	3.0	3	3.0
Cvn Ctr Lead Maint Mechanic Sr	7272	TL10	0	0.0	1	1.0	1	1.0
Cvn Ctr Lead Safety Officer	7276	SR06	0	0.0	1	1.0	1	1.0
Cvn Ctr Lead Svc Rep	10158	SR09	0	0.0	1	1.0	1	1.0
Cvn Ctr Mkting Coord	6758	SR08	0	0.0	1	1.0	1	1.0
Cvn Ctr Office Support Spec	6759	SR07	0	0.0	2	2.0	2	2.0
Cvn Ctr Office Support Spec	6759	SR07	0	0.0	1	1.0	1	1.0
Cvn Ctr Safety Administrator	6716	SR10	0	0.0	1	1.0	1	1.0

63 Convention Center Fund-Financial

	<u>Class</u>	<u>Grade</u>	FY 2001		FY 2002		FY 2003	
			<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
63 Convention Center - Fund 60162								
Cvn Ctr Safety Officer 1	6984	SR04	0	0.0	7	3.5	7	3.5
Cvn Ctr Safety Officer 2	7005	SR05	0	0.0	4	4.0	4	4.0
Cvn Ctr Sales Mgr	6763	SR11	0	0.0	3	3.0	3	3.0
Cvn Ctr Set Up Leader	6733	TL07	0	0.0	5	5.0	5	5.0
Cvn Ctr Set Up Leader Sr	7277	TL08	0	0.0	1	1.0	1	1.0
Cvn Ctr Svc Rep	6722	SR08	0	0.0	1	1.0	1	1.0
Cvn Ctr Systems Admin	6988	SR12	0	0.0	1	1.0	1	1.0
Info Systems Specialist	7783	GS11	1	1.0	0	0.0	0	0.0
Total Positions & FTE			57	51.6	57	53.0	57	53.0

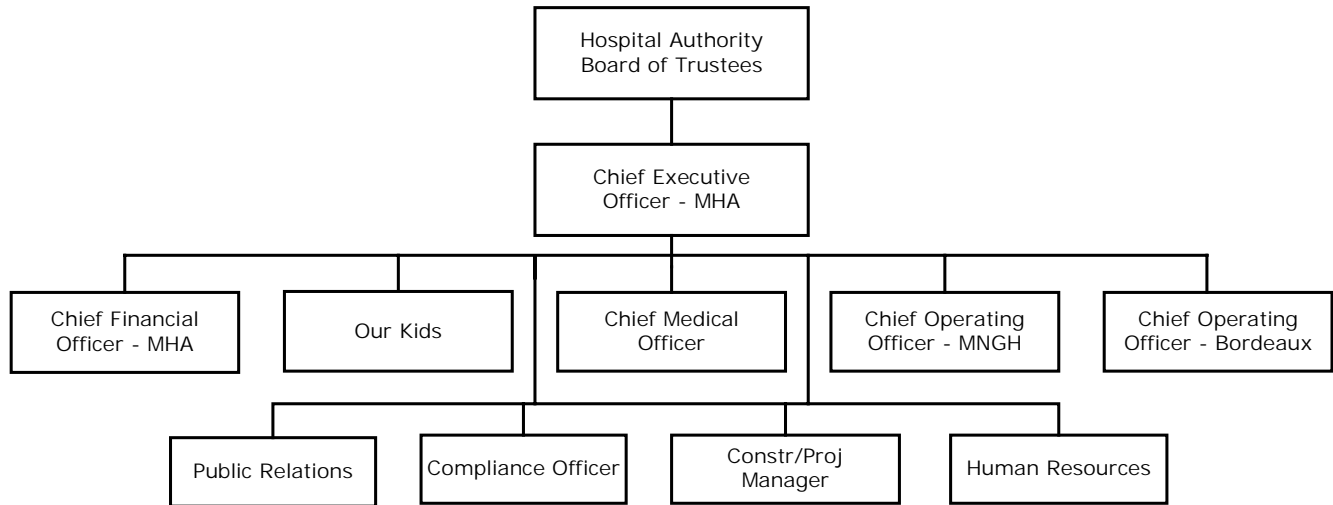
66/67 Hospital Authority-At a Glance

Vision	Each staff, faculty member, patient and student would be proud and comfortable to have their loved one cared for at our hospital.																																										
Mission	<p>Metropolitan Nashville General Hospital is a publicly supported, academically affiliated community-based hospital. We are committed to providing excellent healthcare regardless of age, race, creed, gender, sexual preference or ability to pay. With the alliance of Meharry Medical College and Vanderbilt University, the Medical Staff and our employees will provide an educational and research environment based on the provision of comprehensive, compassionate, acute care services to those in need. Our employees, physicians, and vendors will be given the same respect, concern and caring attitude that they are expected to share with our customers.</p> <p>In order to meet our vision, mission and values, we will work together to be financially viable while continuously improving our skills and resources through excellence in education and research. Our goal is the achievement of 100% access to healthcare and zero disparity.</p> <p>Nashville Metropolitan Bordeaux Hospital, as the long-term care division of the Hospital Authority in alliance with Metropolitan Nashville General Hospital, is a publicly supported facility committed to individualized resident care. As a regional leader in the provision of long-term acute and chronic care, we are committed to involving our internal and external communities in providing comprehensive services and activities to our residents without regard to gender, ethnic or racial background, sexual preference or socioeconomic status. Working together with our Meharry Medical College partner, the community and Metropolitan Nashville General Hospital allows for an educational environment for residents and staff to promote creativity, innovation, and clinical excellence. We also strive to improve the skills and ability of our management staff to achieve the highest optimum functioning for our residents.</p> <p>In order to make a positive difference for our residents, employees, physicians and community, exceeding expectations of all will be a way of life at Nashville Metropolitan Bordeaux Hospital.</p>																																										
Budget Summary	<table> <tr> <th></th><th><u>2000-01</u></th><th><u>2001-02</u></th><th><u>2002-03</u></th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Labor</td><td>\$59,998,551</td><td>\$59,904,371</td><td>\$60,711,623</td></tr> <tr> <td>Other</td><td><u>35,645,031</u></td><td><u>35,177,641</u></td><td><u>37,152,149</u></td></tr> <tr> <td>Total Expenditures</td><td><u>\$95,643,582</u></td><td><u>\$95,082,012</u></td><td><u>\$97,863,772</u></td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Patient Revenues</td><td>\$56,480,005</td><td>\$61,014,619</td><td>\$65,281,919</td></tr> <tr> <td>Essential Access (State)</td><td>3,089,917</td><td>2,121,090</td><td>0</td></tr> <tr> <td>Metro Gov't Supplement</td><td><u>35,246,407</u></td><td><u>32,746,407</u></td><td><u>32,746,407</u></td></tr> <tr> <td>Total Revenues</td><td><u>\$94,816,329</u></td><td><u>\$95,882,116</u></td><td><u>\$98,028,326</u></td></tr> </table>		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				Labor	\$59,998,551	\$59,904,371	\$60,711,623	Other	<u>35,645,031</u>	<u>35,177,641</u>	<u>37,152,149</u>	Total Expenditures	<u>\$95,643,582</u>	<u>\$95,082,012</u>	<u>\$97,863,772</u>	Revenues and Transfers:				Patient Revenues	\$56,480,005	\$61,014,619	\$65,281,919	Essential Access (State)	3,089,917	2,121,090	0	Metro Gov't Supplement	<u>35,246,407</u>	<u>32,746,407</u>	<u>32,746,407</u>	Total Revenues	<u>\$94,816,329</u>	<u>\$95,882,116</u>	<u>\$98,028,326</u>		
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Contacts	<p>Board Chairman: Dick Ragsdale email: DadRags@aol.com</p> <p>Chief Executive Officer: Roxane Spitzer, Ph.D email: Roxane.Spitzer@gh.nashville.org</p> <p>Chief Financial Officer: Phil Jones email: Phil.Jones@gh.nashville.org</p> <p>1818 Albion Street 37208 Phone: 341-4000 FAX: 341-4493</p>																																										

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

66/67 Hospital Authority-At a Glance

Organizational Structure



66/67 Hospital Authority-At a Glance

Budget Highlights FY 2003

FY 2003 subsidy is unchanged from FY 2002

Overview

CHIEF FINANCIAL OFFICER - MHA

The Chief Financial Officer at MHA is responsible for accounting, patient accounting, materials management and information systems.

OUR KIDS

This program provides medical and psychological services for children who are suspected victims of sexual abuse. It is jointly supported by General Hospital, Vanderbilt Medical Center and the Junior League of Nashville.

CHIEF MEDICAL OFFICER

The Chief Medical Officer is responsible for managing house and medical staff.

CHIEF OPERATING OFFICER – MNGH

The Chief Operating Officer at Metro General Hospital is responsible for nursing, ambulatory care, medical imaging, pharmacy, laboratory, facilities management, health

information management, dietary/nutrition and occupational medicine.

CHIEF OPERATING OFFICER – BORDEAUX

The Chief Operating Officer at Bordeaux is responsible for nursing, general services, health information management, facilities, quality management advocacy, human resources and finance.

PUBLIC RELATIONS

The Public Relations Division is responsible for public relations and chaplain services.

COMPLIANCE OFFICER

The Compliance Officer is responsible for risk management, quality/case management and infection control.

CONSTRUCTION/PROJECT MANAGER

The construction oversees all aspects of the physical plant.

HUMAN RESOURCES

The Human Resources Division is responsible for recruitment/retention and education.

66/67 Hospital Authority-Performance

Objectives	Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Proj Actual	FY 2003 Budget/Goal
Metropolitan Nashville General Hospital					
1. Create a break-even margin before capital expenditures in FY 03 and 2% of net patient revenue thereafter through achievement of growth and expense control strategies.	a. Admissions	4,889	5,679	5,847	6,049
	b. Equivalent average daily census	110.5	129.6	131.6	141.6
	c. Net revenue equivalent patient days	\$750	\$751	\$812	\$856
	d. Expenses equivalent patient days	\$1,440	\$1,347	\$1,376	\$1,356
	e. FTE's equivalent patient days	6.40	5.60	5.67	5.43
	f. Medicare admissions	891	768	906	982
	g. Commercial admissions	226	576	747	790
	h. Surgery cases	2,384	2,936	3,026	3,157
	i. Deliveries	1,012	1,278	1,364	1,446
	j. Emergency room visits	27,494	29,272	30,953	32,174
	k. Clinic visits	31,513	29,567	40,700	58,610
2. Create and promote a customer-centered philosophy and processes.	Patient satisfaction				
	a. Services met or exceeded expectations	na	93%	89%	95%
	b. Will return to MNGH for future healthcare needs	na	89%	88%	95%
3. Develop a learning/growth environment to achieve vision, mission and strategic goals.	a. JCAHO Survey rating (3 Yr)	93%	na	na	93%
	b. Employee turnover rate	18.4%	15.3%	15.3%	13.0%
Bordeaux Hospital					
1. Improve financial performance through strategically modifying the mix of service, optimizing revenue and controlling expenses.	a. Licensed beds (capacity)	696	588	549	480
	b. Average daily census	461.4	449.0	424.4	400.8
	c. Net revenue per patient day	\$137	\$122	\$131	\$134
	d. Expenses per patient day	\$204	\$195	\$186	\$190
	e. Total man-hours per patient day	7.64	7.67	7.22	7.22
	f. Nursing man-hours per patient day – Direct Care	3.78	3.80	3.52	3.55
2. Develop a learning organization to achieve the mission, vision, goals and objectives.	Employee turnover rate	na	30.6%	43.7%	35.0%
3. Working collaboratively with resident council, families, ombudsmen, volunteers, state surveyors, medical staff, governmental and political leaders to enhance quality of life for residents and improve resident and family satisfaction.	Patient satisfaction	Resident satisfaction survey using Lickert scale implemented during 4 th quarter of FY 2002. Baseline data will be compiled at end of FY 2002.			

66/67 Hospital Authority-Financial

	FY 2000 Actual	FY 2001 Actual	FY 2002 Project Actual	FY 2003 Budget
Revenues:				
Patient Revenues	\$54,635,981	\$56,480,005	\$61,014,619	\$65,281,919
Essential Access Payments (State)	\$5,700,000	\$3,089,917	\$2,121,090	\$0
Metro Government Supplement	\$36,550,997	\$35,246,407	\$32,746,407	\$33,451,560
Total Revenues	<u>\$96,886,978</u>	<u>\$94,816,329</u>	<u>\$95,882,116</u>	<u>\$98,733,479</u>
Expenditures:				
Labor	\$59,378,962	\$59,998,551	\$59,904,371	\$60,711,623
Other	\$33,265,706	\$35,645,031	\$35,177,641	\$37,152,149
Total Expenses	<u>\$92,644,668</u>	<u>\$95,643,582</u>	<u>\$95,082,012</u>	<u>\$97,863,772</u>
Surplus (Deficit) Before Capital Items	<u>\$4,242,310</u>	<u>(\$827,253)</u>	<u>\$800,104</u>	<u>\$869,707</u>
Capital Expenditures	<u>\$2,245,780</u>	<u>\$2,195,404</u>	<u>\$1,227,177</u>	<u>\$1,202,745</u>
Surplus (Deficit) After Capital Items	<u>\$1,996,530</u>	<u>(\$3,022,657)</u>	<u>(\$427,073)</u>	<u>(\$333,038)</u>
Selected Ratios				
Patient Revenue % of Total Expenditures	57.6%	57.7%	63.4%	65.9%
Metro Supplement % of Total Expenditures	38.5%	36.0%	34.0%	33.8%
Capital Expenditures % of Total Expenditures (4% Metro Wide)	2.4%	2.2%	1.3%	1.2%

66/67 Hospital Authority-Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

	Class	Grade	FY 2001		FY 2002		FY 2003	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
67 General Hospital - Fund 62269								
Student Trainee	5085	N/A	3	1.0	27	19.10	27	19.10
Admin Svcs Dir	7436	HS23	1	1.0	0	0.00	0	0.00
Admin Supv-Nursing	7437	HS21	9	9.0	0	0.00	0	0.00
Lab Section Supervisor	7445	HS18	5	5.0	0	0.00	0	0.00
Cardiographic Supv	7449	HS18	1	1.0	0	0.00	0	0.00
Carpenter Senior	7450	WL09	1	1.0	0	0.00	0	0.00
Central Services Director	7451	HS18	1	1.0	0	0.00	0	0.00
Central Services Supervisor	7453	HS10	1	1.0	0	0.00	0	0.00
Central Services Tech	7454	HS03	14	14.0	0	0.00	0	0.00
Clinical Instructor	7460	HS18	2	2.0	0	0.00	0	0.00
Clinical Lab Asst Dir	7461	HS20	2	2.0	1	1.00	1	1.00
Clinical Lab Dir	7462	HS22	1	1.0	0	0.00	0	0.00
Comptroller	7467	HS23	1	1.0	0	0.00	0	0.00
Data Control Supervisor	7473	HS09	1	1.0	0	0.00	0	0.00
Dietary Line Supervisor	7475	HS07	5	5.0	0	0.00	0	0.00
Dietary Technician	7478	HS03	0	0.0	1	1.00	1	1.00
Environmental Svc Supv	7487	HS07	4	4.0	0	0.00	0	0.00
Envir Svcs Tech	7489	HS03	0	0.0	1	0.40	1	0.40
Facility Mgmt Dir	7493	HS23	1	1.0	0	0.00	0	0.00
Health Info Clerk	7496	HS02	2	2.0	0	0.00	0	0.00
Health Inf Svc Asst.Dir	7497	HS15	1	1.0	0	0.00	0	0.00
Health Inf Services Dir	7498	HS21	1	1.0	0	0.00	0	0.00
Histology Tech	7500	HS10	0	0.0	1	1.00	1	1.00
Hospital Courier	7505	HS03	1	1.0	0	0.00	0	0.00
Hosp Exec Secretary	7507	HS09	3	3.0	0	0.00	0	0.00
Hosp Human Resources Assoc	7509	HS07	2	2.0	0	0.00	0	0.00
Hospital Secretary	7510	HS07	7	7.0	1	0.40	1	0.40
Human Resources Asst Dir	7512	HS18	1	1.0	0	0.00	0	0.00
Human Resources Director	7513	HS27	1	1.0	0	0.00	0	0.00
ICU Clinical Instructor	7514	HS18	1	1.0	0	0.00	0	0.00
Infectious Disease Coord	7521	HS09	1	1.0	0	0.00	0	0.00
Laundry And Linen Supv	7525	HS06	1	1.0	0	0.00	0	0.00
Maternal Infant Care Director	7531	HS28	1	1.0	0	0.00	0	0.00
Med Imaging Asst.Dir	7534	HS20	2	2.0	0	0.00	0	0.00
Medical Imaging Director	7536	HS22	1	1.0	0	0.00	0	0.00
Medical Laboratory Tech	7537	HS09	0	0.0	1	1.00	1	1.00
Medical Librarian	7538	HS15	0	0.0	1	0.40	1	0.40
Med Rec Inf Specialist	7539	HS06	5	5.0	0	0.00	0	0.00
Med Records Inf Tech	7540	HS03	10	10.0	0	0.00	0	0.00
Medical Secretary	7541	HS09	21	21.0	0	0.00	0	0.00
Med Soc Services Dir	7542	HS19	1	1.0	0	0.00	0	0.00
Medical Social Worker	7543	HS15	0	0.0	2	1.40	2	1.40
Med Staff Svc Coord	7545	HS13	1	1.0	0	0.00	0	0.00
Medical Technologist	7546	HS16	0	0.0	5	5.00	5	5.00
Med Transcriptionist	7547	HS09	3	3.0	1	1.00	1	1.00
MIC Clerk - Specialist	7549	N/A	1	1.0	0	0.00	0	0.00
Midwife - CNM	7551	HS27	0	0.0	5	2.60	5	2.60
Nurse Practitioner	7553	HS24	0	0.0	9	8.40	9	8.40
Nursing Asst.- Cert	7554	HS04	7	7.0	0	0.00	0	0.00
Nursing Svc Asst.Dir	7556	HS22	2	2.0	0	0.00	0	0.00
Nursing Service Director	7557	HS22	0	0.0	3	1.34	3	1.34
Nutrition Svc Director	7560	HS18	1	1.0	0	0.00	0	0.00
Op Rm Support Coord	7562	HS09	1	1.0	0	0.00	0	0.00
Patient Accounts Rep	7569	HS07	0	0.0	1	0.50	1	0.50

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			FY 2001		FY 2002		FY 2003	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
67 General Hospital - Fund 62269								
Patient Affairs Asst. Dir	7574	HS15	1	1.0	0	0.00	0	0.00
Payroll Coordinator	7578	HS10	1	1.0	0	0.00	0	0.00
PC Coordinator	7580	HS13	1	1.0	0	0.00	0	0.00
Pharmacist	7582	HS23	0	0.0	3	2.40	3	2.40
Pharmacy Director	7583	HS28	1	1.0	1	1.00	1	1.00
Pharmacy Tech	7584	HS07	0	0.0	2	2.00	2	2.00
Phlebotomist Tech	7585	HS05	0	0.0	13	7.80	13	7.80
Physical Therapy Director	7588	HS24	1	1.0	0	0.00	0	0.00
Prof Services Dir	7598	HS26	1	1.0	0	0.00	0	0.00
Public Relations Dir	7599	HS19	1	1.0	0	0.00	0	0.00
Rad Specials Technologist	7603	HS16	4	4.0	2	1.40	2	1.40
Radiologic Technologist	7605	HS15	13	13.0	1	0.40	1	0.40
Registered Nurse	7606	HS17	0	0.0	3	3.00	3	3.00
Resp Care Svc Asst.Dir	7608	HS18	1	1.0	0	0.00	0	0.00
Resp Care Svc Dir	7609	HS21	1	1.0	0	0.00	0	0.00
Unit Secretary	7619	HS06	50	50.0	1	0.40	1	0.40
Adm-Env Svc Dir	7624	HS25	1	1.0	0	0.00	0	0.00
Oncology Nurse	7632	HS19	1	1.0	0	0.00	0	0.00
Administrative/Environmental Svc.	7917	HS18	1	1.0	0	0.00	0	0.00
Environmental Services Assistant	7918	HS15	1	1.0	0	0.00	0	0.00
Community Development								
Coordinator	7920	HS15	1	1.0	0	0.00	0	0.00
Safety Coordinator - General Hospi	7921	HS18	1	1.0	0	0.00	0	0.00
Statistician - Hospitals	7922	HS15	1	1.0	0	0.00	0	0.00
Director Of Patient Svcs - Gen.								
Hosp.	7925	N/A	1	1.0	0	0.00	0	0.00
Director Of Hospital Dev. & Planning	7926	N/A	1	1.0	0	0.00	0	0.00
Security Director - General Hospital	7936	N/A	1	1.0	0	0.00	0	0.00
Medical Director	8003	N/A	0	0.0	1	1.00	1	1.00
Dir, Administrative Services	8004	N/A	0	0.0	2	2.00	2	2.00
Director Of Materials								
Mgmt/Purchasing	8005	N/A	1	1.0	1	1.00	1	1.00
Dir, Community Dev and PR	8006	N/A	0	0.0	1	1.00	1	1.00
Coord, Community Development	8007	N/A	0	0.0	1	1.00	1	1.00
Executive Assistant	8008	HS15	5	5.0	3	3.00	3	3.00
Metro I.O.D. Liaison	8009	HS18	1	1.0	2	2.00	2	2.00
Compliance Officer	8010	N/A	0	0.0	1	1.00	1	1.00
Coord, House Staff	8011	N/A	0	0.0	1	1.00	1	1.00
Hospital Authority Construction	8012	N/A	0	0.0	1	1.00	1	1.00
Exec Asst to CEO	8013	HS17	0	0.0	1	1.00	1	1.00
Dir of Comm Outreach	8015	HS22	0	0.0	2	2.00	2	2.00
Comm Dev Assistant	8016	HS13	0	0.0	2	1.40	2	1.40
Dir, Finance	8020	N/A	0	0.0	1	1.00	1	1.00
Accountant	8021	HS15	2	2.0	2	2.00	2	2.00
Coord, Payroll	8022	N/A	0	0.0	1	1.00	1	1.00
Acct Rec/Payable Clerk	8023	HS07	3	3.0	6	6.00	6	6.00
Dir, Human Resources	8030	N/A	0	0.0	1	1.00	1	1.00
Asst Dir, Human Resources	8031	N/A	0	0.0	1	1.00	1	1.00
Human Resources Associate	8032	N/A	0	0.0	2	2.00	2	2.00
Human Resources Specialist	8033	N/A	0	0.0	1	1.00	1	1.00
Health Services Recruiter	8034	N/A	0	0.0	1	1.00	1	1.00
Dir Human Resources	8035	HS25	0	0.0	1	1.00	1	1.00
Dir, Patient Services/CNO	8100	N/A	0	0.0	1	1.00	1	1.00
Dir, Maternal Infant Care	8101	N/A	0	0.0	1	1.00	1	1.00
Dir, Nursing	8102	N/A	0	0.0	2	2.00	2	2.00
Dir, Access	8103	N/A	0	0.0	1	1.00	1	1.00
Manager, Education	8104	HS23	0	0.0	1	1.00	1	1.00
Dir, Ambulatory Svc Ctr	8105	HS28	0	0.0	1	1.00	1	1.00

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	Class	Grade	FY 2001		FY 2002		FY 2003	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
67 General Hospital - Fund 62269								
Supv, Nursing Administration	8110	N/A	0	0.0	5	5.00	5	5.00
Clinical Coordinator	8111	HS18	10	10.0	11	11.00	11	11.00
Dir, Admissions	8112	N/A	0	0.0	1	1.00	1	1.00
Assoc Dir of Nursing	8114	HS23	0	0.0	1	1.00	1	1.00
Registered Nurse	8120	HS17	158	158.0	74	73.00	74	73.00
Registered Nurse-CC	8121	N/A	0	0.0	95	90.00	95	90.00
Nurse Practitioner	8125	HS22	10	10.0	13	12.00	13	12.00
Clinical Nurse Specialist	8126	N/A	0	0.0	8	7.20	8	7.20
Infection Control Practitioner	8127	HS19	1	1.0	1	1.00	1	1.00
Midwife - CNM	8128	HS27	5	5.0	8	8.00	8	8.00
Case Manager - Hospitals	8129	N/A	3	3.0	5	5.00	5	5.00
Pre-Admission Testing Nurse	8130	N/A	0	0.0	4	4.00	4	4.00
Water And Sewer RN	8131	HS20	1	1.0	0	0.00	0	0.00
Licensed Practical Nurse	8140	HS10	82	82.0	54	54.00	54	54.00
LPN - CC	8141	N/A	0	0.0	23	23.00	23	23.00
Dir, Nutrition Services	8146	N/A	0	0.0	1	1.00	1	1.00
Nutritionist	8147	HS16	3	3.0	3	3.00	3	3.00
Dir, Physical Therapy	8150	N/A	0	0.0	2	2.00	2	2.00
Physical Therapist	8151	HS22	2	2.0	2	2.00	2	2.00
Physical Therapy Tech	8152	HS04	1	1.0	1	1.00	1	1.00
Dir, Respiratory Care Services	8160	N/A	0	0.0	1	1.00	1	1.00
Asst Dir, Resp Care Services	8161	N/A	0	0.0	2	2.00	2	2.00
Resp Therapist-Certified	8162	HS14	12	12.0	12	12.00	12	12.00
Dir, Medical Social Services	8165	N/A	0	0.0	1	1.00	1	1.00
Medical Social Worker	8166	HS15	7	7.0	7	6.50	7	6.50
Physician Assistant	8170	N/A	0	0.0	4	3.40	4	3.40
Medical Librarian	8200	HS15	1	1.0	1	1.00	1	1.00
Coord, Infectious Disease	8201	N/A	0	0.0	1	1.00	1	1.00
Coord, Interpreter Services	8203	N/A	0	0.0	1	1.00	1	1.00
Nursing Assistant I	8210	N/A	0	0.0	7	7.00	7	7.00
Nursing Assistant II	8211	N/A	0	0.0	15	15.00	15	15.00
Labor/Delivery Technician	8212	HS04	4	4.0	7	7.00	7	7.00
Monitoring Technician	8213	HS04	6	6.0	6	6.00	6	6.00
Child Health Educator	8214	HS05	2	2.0	3	3.00	3	3.00
Anesthesia Support Clerk	8215	HS06	1	1.0	1	1.00	1	1.00
MIC Medical Assistant	8216	HS04	1	1.0	1	1.00	1	1.00
Coord, Operating Room Support	8230	N/A	0	0.0	1	1.00	1	1.00
Surgical Technician	8231	HS08	1	1.0	5	6.00	5	6.00
Orthopedic Technician	8232	HS08	1	1.0	5	4.00	5	4.00
Orthopedic Tech 2	8233	HS14	0	0.0	2	2.00	2	2.00
Operating Room Support Assistant	8234	N/A	0	0.0	2	2.00	2	2.00
ScrubNurse/Tech 2	8235	HS14	0	0.0	3	3.00	3	3.00
Schedule Coordinator (OR)	8236	HS20	0	0.0	2	2.00	2	2.00
Dir, Medical Imaging	8300	N/A	0	0.0	1	1.00	1	1.00
Asst Dir, Medical Imaging	8301	N/A	0	0.0	3	3.00	3	3.00
Radiologic Technical Advisor	8302	HS18	2	2.0	5	5.00	5	5.00
Radiologic Multimodality Tech	8303	N/A	0	0.0	1	1.00	1	1.00
Radiologic Specials Tech	8304	N/A	0	0.0	4	4.00	4	4.00
Radiologic Tech	8305	N/A	0	0.0	13	13.00	13	13.00
MRI Technician	8306	HS17	2	2.0	1	1.00	1	1.00
Nuclear Med Technologist	8307	HS17	2	2.0	2	2.00	2	2.00
Ultrasonographer	8308	HS17	2	2.0	3	3.00	3	3.00
Medical Imaging Clerk	8309	HS03	3	3.0	3	3.00	3	3.00
Darkroom Technician	8310	HS03	1	1.0	1	1.00	1	1.00
Supv, Cardiographics	8320	N/A	0	0.0	1	1.00	1	1.00
Echocardiogram Tech	8321	HS17	1	1.0	1	1.00	1	1.00
EEG Technician	8322	HS08	1	1.0	1	1.00	1	1.00
Electrocardiogram Tech	8323	HS08	3	3.0	3	3.00	3	3.00

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	Class	Grade	FY 2001		FY 2002		FY 2003	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
67 General Hospital - Fund 62269								
Dir, Clinical Laboratory	8325	N/A	0	0.0	1	1.00	1	1.00
Asst Dir, Clinical Laboratory	8326	N/A	0	0.0	2	2.00	2	2.00
Supv, Laboratory Section	8327	N/A	0	0.0	6	6.00	6	6.00
Medical Technologist	8328	HS16	8	8.0	11	11.00	11	11.00
Medical Laboratory Tech	8329	HS09	9	9.0	7	7.00	7	7.00
Histology Technician	8330	HS10	1	1.0	2	2.00	2	2.00
Phlebotomist Technician	8331	HS05	9	9.0	15	14.40	15	14.40
Dir Phar Svc, Acute & LT Care	8340	HS30	0	0.0	2	2.00	2	2.00
Pharmacist	8341	HS24	5	5.0	6	6.00	6	6.00
Pharmacy Technician 1	8342	HS07	5	5.0	9	9.00	9	9.00
Pharmaceutical Control Asst	8344	HS09	1	1.0	1	1.00	1	1.00
Director Of Patient Accounts	8400	HS22	1	1.0	0	0.00	0	0.00
Mgr, Patient Accounts	8401	N/A	0	0.0	1	1.00	1	1.00
Patient Accounts Specialist	8402	N/A	0	0.0	3	3.00	3	3.00
Patient Accounts Rep	8403	HS07	14	14.0	11	11.00	11	11.00
Central Scheduler	8404	N/A	0	0.0	7	7.00	7	7.00
Admitting Clerk	8405	HS07	18	18.0	21	19.50	21	19.50
Dir Pat Acct/Dir Managed Care	8406	HS26	0	0.0	1	1.00	1	1.00
Patient Financial Counselor	8407	HS08	0	0.0	2	2.00	2	2.00
Sr Patient Financial Counselor	8408	HS10	0	0.0	2	2.00	2	2.00
Dir, Information Services	8410	N/A	0	0.0	1	1.00	1	1.00
Decision Support Specialist	8411	N/A	0	0.0	1	1.00	1	1.00
Mgr, Network	8412	N/A	0	0.0	1	1.00	1	1.00
Mgr, IS Applications	8413	N/A	0	0.0	1	1.00	1	1.00
Unix System Admin	8414	N/A	0	0.0	1	1.00	1	1.00
IS Applications Support Tech	8415	N/A	0	0.0	5	5.00	5	5.00
Coord, Data Operations	8416	N/A	0	0.0	1	1.00	1	1.00
IS Support Tech	8417	N/A	0	0.0	1	1.00	1	1.00
Computer Operator	8418	HS07	6	6.0	2	2.00	2	2.00
Manager of Telecommunications	8419	N/A	0	0.0	1	1.00	1	1.00
Mgr, Computer Operations	8420	HS22	0	0.0	1	1.00	1	1.00
Telecommunications Tech	8421	HS12	0	0.0	1	0.40	1	0.40
Dir, Hlth Information Services	8425	N/A	0	0.0	1	1.00	1	1.00
Coding/Abstracting Specialist	8427	HS12	3	3.0	5	5.00	5	5.00
Health Information Specialist	8428	N/A	0	0.0	5	5.00	5	5.00
Health Information Tech	8429	N/A	0	0.0	10	10.00	10	10.00
Health Information Clerk	8430	N/A	0	0.0	2	2.00	2	2.00
Medical Data Analyst	8431	HS08	1	1.0	1	1.00	1	1.00
Certification Worker	8432	N/A	3	3.0	3	3.00	3	3.00
Data Mgr	8433	N/A	0	0.0	2	2.00	2	2.00
Coord, Medical Staff Services	8434	N/A	0	0.0	1	1.00	1	1.00
Tumor Registrar	8435	HS13	1	1.0	1	1.00	1	1.00
Director Of Quality And Utilization	8440	HS23	1	1.0	1	1.00	1	1.00
Quality Mgt Analyst	8441	N/A	0	0.0	1	1.00	1	1.00
Coord, Utilization Mgt	8442	N/A	0	0.0	4	4.00	4	4.00
Secretary-Exe	8500	N/A	0	0.0	12	12.00	12	12.00
Secretary-Medical	8501	N/A	0	0.0	21	21.00	21	21.00
Secretary-Dept	8502	N/A	0	0.0	8	7.60	8	7.60
Secretary-Unit	8503	N/A	0	0.0	68	68.00	68	68.00
Nursing Support Clerk	8504	HS06	1	1.0	2	2.00	2	2.00
Medical Transcriptionist	8505	N/A	0	0.0	6	6.00	6	6.00
Information Desk Operator	8506	HS03	10	10.0	9	9.00	9	9.00
MIC Interpreter Clerk	8507	N/A	0	0.0	3	3.00	3	3.00
Supv, Dietary Line	8600	N/A	0	0.0	3	3.00	3	3.00
Dietary Specialist	8601	HS05	7	7.0	7	7.00	7	7.00
Dietary Technician	8602	HS02	21	21.0	28	28.00	28	28.00
Supv, Food Service	8603	HS10	0	0.0	1	1.00	1	1.00
Asst Dir, Admin/Envir Services	8610	N/A	0	0.0	1	1.00	1	1.00

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			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
67 General Hospital - Fund 62269								
Asst Dir, Environ Services	8611	N/A	0	0.0	1	1.00	1	1.00
Supv, Environmental Services	8612	HS08	0	0.0	4	4.00	4	4.00
Environmental Services Floor Tech	8613	N/A	0	0.0	5	5.00	5	5.00
Environmental Services Tech	8614	HS02	47	47.0	42	42.00	42	42.00
Laundry Technician	8615	HS02	5	5.0	1	1.00	1	1.00
Dir, Facility Mgt	8620	N/A	0	0.0	1	1.00	1	1.00
Supv Maint	8622	N/A	0	0.0	1	1.00	1	1.00
Carpenter	8623	WG09	1	1.0	1	1.00	1	1.00
Painter 1	8624	WG07	1	1.0	1	1.00	1	1.00
Plumber	8625	WG09	1	1.0	1	1.00	1	1.00
Building Operations Mechanic	8626	WG07	12	12.0	10	10.00	10	10.00
Dir, Security	8630	N/A	0	0.0	1	1.00	1	1.00
Security Officer	8631	HS06	14	14.0	11	11.00	11	11.00
Dir, Central Services	8640	N/A	0	0.0	3	3.00	3	3.00
Supv, Central Services	8641	N/A	0	0.0	4	4.00	4	4.00
Ctrl Svcs Dist	8642	N/A	0	0.0	9	9.00	9	9.00
Central Service Inventory Clerk	8643	HS03	1	1.0	1	1.00	1	1.00
Ctrl Svcs Instr	8644	N/A	0	0.0	9	9.00	9	9.00
Inventory Control Spec	8650	HS06	2	2.0	1	1.00	1	1.00
Storeroom Clerk	8651	HS03	2	2.0	2	2.00	2	2.00
Storeroom Clerk - Senior	8652	HS04	1	1.0	1	1.00	1	1.00
Courier-Hospital	8653	N/A	0	0.0	1	1.00	1	1.00
Coord, Copy Center/Mail Room	8654	WG04	1	1.0	1	1.00	1	1.00
Purchasing Coordinator	8655	HS11	0	0.0	1	1.00	1	1.00
Materials Manager	8656	HS15	0	0.0	1	1.00	1	1.00
X-RAY STUDENT (Student Trainee)	9028	N/A	0	0.0	30	17.65	30	17.65
Critical Care Nurse (Crit Care RN)	9500	N/A	0	0.0	2	2.00	2	2.00
Registered Nurse - Pool	9510	N/A	0	0.0	15	6.00	15	6.00
Registered Nurse - CC - Pool	9520	N/A	0	0.0	20	9.00	20	9.00
LPN - Pool	9530	N/A	0	0.0	11	4.40	11	4.40
Total Positions & FTE			663	661.0	877	841.34	877	841.34

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Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

	Class	Grade	FY 2001		FY 2002		FY 2003	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
66 Bordeaux Hospital - Fund 62270								
Accounting Assistant	7432	HS08	1	1.0	1	1.00	1	1.00
Acct Rec/Payable Clerk	7433	HS07	3	3.0	3	3.00	3	3.00
Admin Services Director	7436	HS23	1	1.0	0	0.00	0	0.00
Admin Support Staff Services Dir	7435	HS22	1	1.0	0	0.00	0	0.00
Assistant Administrator	7441	HS25	1	1.0	1	1.00	1	1.00
Asst Pharmacy Dir	10173	HS24	0	0.0	1	1.00	1	1.00
Beautician	7443	HS05	3	3.0	3	3.00	3	3.00
Beauty Salon Supervisor	7444	HS07	1	1.0	1	1.00	1	1.00
Bldg/Maint Lead Mechanic	7448	WL09	2	2.0	2	2.00	2	2.00
Building Operations Mechanic	7592	WG07	9	9.0	9	7.50	9	7.50
Carpenter	0960	WG09	1	1.0	1	1.00	1	1.00
Carpenter Senior	7450	WL09	1	1.0	1	1.00	1	1.00
Central Services Coordinator	7455	HS13	1	1.0	1	1.00	1	1.00
Central Services Technician	7454	HS03	3	3.0	3	3.00	3	3.00
Cert Occup Therapist Asst.	7842	HS17	1	1.0	1	1.00	1	1.00
Clinical Coordinator	7459	HS18	12	12.0	3	3.00	3	3.00
Clinical Instructor	7460	HS18	1	1.0	0	0.00	0	0.00
Clinical Supervisor-Nursing	7464	HS21	9	9.0	6	5.01	6	5.01
Coding/Abstracting Spec	7465	HS12	2	2.0	1	1.00	1	1.00
Communications Supervisor	7466	HS10	1	1.0	1	1.00	1	1.00
Community Svc/Pat Advocate Dir	7621	HS21	1	1.0	0	0.00	0	0.00
Comptroller	7467	HS23	1	1.0	1	1.00	1	1.00
Comptroller Assistant	7468	HS15	0	0.0	0	0.00	0	0.00
Dietary Clerk	7474	HS03	2	2.0	2	2.00	2	2.00
Dietary Line Supervisor	7475	HS07	6	6.0	6	6.00	6	6.00
Dietary Specialist	7476	HS05	9	9.0	9	9.00	9	9.00
Dietary Technician	7478	HS02	29	29.0	39	29.13	39	29.13
Dietitian - Hospital	7479	HS16	2	2.0	2	2.00	2	2.00
Dir of Ed & Comm Develop	10319	HS23	0	0.0	1	1.00	1	1.00
Env/Sup Services Dir	7490	HS22	1	1.0	0	0.00	0	0.00
Environmental Services Supervisor	7487	HS07	4	4.0	4	4.00	4	4.00
Environmental Services Director	7488	HS15	1	1.0	1	1.00	1	1.00
Environmental Services Technician	7489	HS02	36	36.0	38	36.02	38	36.02
Exec Asst	7985	HS14	0	0.0	1	1.00	1	1.00
Facilities Mgmt Clerk	7492	HS03	0	0.0	0	0.00	0	0.00
Facility Management Director	7493	HS23	1	1.0	1	1.00	1	1.00
Finance Director - Hospitals	7494	HS28	0	0.0	0	0.00	0	0.00
Food Service Supervisor	7495	HS08	1	1.0	1	1.00	1	1.00
Health Info Services Asst Director	7497	HS15	1	1.0	1	1.00	1	1.00
Health Info Services Director	7498	HS21	1	1.0	1	1.00	1	1.00
Health Info Services Supervisor	7844	HS13	1	1.0	1	1.00	1	1.00
Health Information Specialist	7539	HS06	3	3.0	4	3.01	4	3.01
Hosp Auth Const Proj Mgr	8012	HS26	0	0.0	1	0.30	1	0.30
Hospital Administrator	7501	HS29	1	1.0	1	1.00	1	1.00
Hospital Amb Svc Supervisor	7503	HS12	1	1.0	1	1.00	1	1.00
Hospital Ambulance Driver	7502	HS10	3	3.0	3	3.02	3	3.02
Hospital Courier	7505	HS03	1	1.0	1	1.00	1	1.00
Hospital Data Systems Director	7506	HS22	1	1.0	1	1.00	1	1.00
Hospital Executive Secretary	7507	HS09	9	9.0	5	5.00	5	5.00
Hospital Grounds Supervisor	7508	HS10	1	1.0	1	1.00	1	1.00
Hospital Human Resources Assoc	7509	HS07	1	1.0	1	1.00	1	1.00
Hospital Secretary	7510	HS07	6	6.0	6	5.50	6	5.50
Hospitals Director	7511	HS40	1	1.0	0	0.00	0	0.00
HR Generalist	10320	HS17	0	0.0	1	1.00	1	1.00

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			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
66 Bordeaux Hospital - Fund 62270								
Human Resources Asst Director	7512	HS18	1	1.0	1	1.00	1	1.00
Infection Control Practitioner	7516	HS19	1	1.0	1	1.00	1	1.00
Information Desk Operator	7517	HS03	6	6.0	6	6.00	6	6.00
In-Service & Education Coordinator	7520	HS19	1	1.0	2	2.00	2	2.00
Inventory Control Specialist	7519	HS06	3	3.0	1	1.00	1	1.00
IS Support Tech	10328	HS11	0	0.0	1	0.50	1	0.50
Laboratory Services Supervisor	7522	HS18	1	1.0	1	1.00	1	1.00
Laundry Technician	7526	HS02	6	6.0	6	6.03	6	6.03
Licensed Practical Nurse	7527	HS10	110	110.0	120	102.15	120	102.15
Manager, Risk Mgmt	10325	HS23	0	0.0	1	1.00	1	1.00
Materials Manager	7530	HS15	1	1.0	0	0.00	0	0.00
Materials Mgmt Asst Dir HS	10178	HS24	0	0.0	0	0.00	0	0.00
Med Records Info Tech	7540	HS03	0	0.0	1	0.01	1	0.01
Medical Data Analyst	7532	HS08	1	1.0	2	2.00	2	2.00
Medical Director	7533	HS41	1	1.0	0	0.00	0	0.00
Medical Secretary	7541	HS09	1	1.0	1	1.00	1	1.00
Medical Social Services Director	7542	HS19	1	1.0	1	1.00	1	1.00
Medical Social Worker	7543	HS15	4	4.0	4	4.00	4	4.00
Medical Technologist	7546	HS16	1	1.0	1	1.00	1	1.00
Medical Transcriptionist	7547	HS09	2	2.0	2	2.00	2	2.00
NMBH Materials Mgr	10321	HS14	0	0.0	1	1.00	1	1.00
NMBH Purchasing Coord	10322	HS10	0	0.0	1	1.00	1	1.00
Nurse Practitioner	7553	HS22	1	1.0	3	2.40	3	2.40
Nursing Asst - Certified	7554	HS04	208	208.0	192	148.80	192	148.80
Nursing Asst - Certified 2	10175	HS06	0	0.0	21	21.00	21	21.00
Nursing Inform Support Assoc	10176	HS09	0	0.0	1	1.00	1	1.00
Nursing Service Director	7557	HS22	1	1.0	1	1.00	1	1.00
Nursing Services Asst Director	7556	HS22	2	2.0	2	2.00	2	2.00
Nursing Support Clerk	7558	HS06	2	2.0	2	2.00	2	2.00
Nursing Support Specialist	7559	HS07	4	4.0	3	3.00	3	3.00
Nutrition Services Director	7560	HS18	1	1.0	1	1.00	1	1.00
Occupational Therapist	7843	HS22	1	1.0	1	1.00	1	1.00
Painter 1	7341	WG07	2	2.0	2	2.00	2	2.00
Painter 2	7342	N/A	1	1.0	1	1.00	1	1.00
Patient Accounts Manager	7568	HS15	1	1.0	0	0.00	0	0.00
Patient Accounts Specialist	7570	HS06	8	8.0	9	8.50	9	8.50
Patient Activities Coordinator	7571	HS05	3	3.0	3	3.01	3	3.01
Patient Advocate	7572	HS15	0	0.0	0	0.00	0	0.00
Patient Advocate Director	7573	HS16	1	1.0	0	0.00	0	0.00
Patient Affairs Director	7576	HS22	0	0.0	1	1.00	1	1.00
Patient Care Mgr	10324	HS18	0	0.0	9	9.00	9	9.00
Patient Clothing Coordinator	7577	HS03	1	1.0	1	1.00	1	1.00
Payroll Coordinator	7578	HS10	1	1.0	1	1.00	1	1.00
Payroll Specialist	7579	HS07	2	2.0	2	2.00	2	2.00
Pharmacist	7582	HS24	3	3.0	2	1.00	2	1.00
Pharmacy Director	7583	HS28	1	1.0	0	0.00	0	0.00
Pharmacy Technician 1	7584	HS07	3	3.0	4	3.00	4	3.00
Phlebotomist Technician	7585	HS05	1	1.0	2	1.01	2	1.01
Physical Therapist	7586	HS22	1	1.0	1	1.00	1	1.00
Physical Therapy Assistant	7587	HS17	2	2.0	4	3.00	4	3.00
Physical Therapy Director	7588	HS24	1	1.0	1	1.00	1	1.00
Physical Therapy Technician	7589	HS04	5	5.0	0	0.00	0	0.00
Physician	7590	HS40	4	4.0	0	0.00	0	0.00
Plant Operations Supervisor	7593	WS10	1	1.0	1	1.00	1	1.00
Quality Assessment Coordinator	7600	HS18	1	1.0	2	1.60	2	1.60
Radiologic Technologist	7605	HS15	1	1.0	1	1.00	1	1.00
Registered Nurse	7606	HS17	19	19.0	19	7.12	19	7.12
Resident Assessment Coord	7607	HS19	1	1.0	1	1.00	1	1.00

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		FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
66 Bordeaux Hospital - Fund 62270							
Respiratory Care Services Dir	7609 HS21	1	1.0	1	1.00	1	1.00
Respiratory Therapist Certified	7610 HS14	4	4.0	5	4.02	5	4.02
Safety Coordinator	7611 HS07	1	1.0	0	0.00	0	0.00
Seasonal/Part-Time/Temporary	9020 N/A	0	0.0	1	0.25	1	0.25
Security Director	7613 HS08	1	1.0	1	1.00	1	1.00
Security Officer	7614 HS06	6	6.0	7	7.00	7	7.00
Student Trainee	5085 N/A	0	0.0	12	0.12	12	0.12
Unit Secretary	7619 HS06	10	10.0	10	10.00	10	10.00
Volunteer/Patient Activities Dir	7622 HS16	1	1.0	1	1.00	1	1.00
Total Positions & FTE		582	582.0	660	550.01	660	550.01